

FY 2014 Tuition and Fees UM

At the December board meeting, preliminary FY2014 tuition and fee recommendations will be presented as an information item. Final recommendations will be brought to the January board meeting for approval. Preliminary fee information and supporting details including high level preliminary budget information is summarized in this document for discussion purposes.

The preliminary recommended changes in tuition and fee rates are summarized below. Inflationary increases (CPI) are currently projected to be 2%. These anticipated recommendations are based on no change in state support for FY2014. The proposed changes include:

- Inflationary increases in base resident and non-resident undergraduate and graduate tuition at MU and UMKC.
- An inflationary increase in resident undergraduate tuition and increases of CPI plus 2% in non-resident undergraduate and resident and non-resident graduate tuition at Missouri S&T.
- Restructured base tuition rates that include activity, facility and health service fees for UMSL increasing as follows:
 - undergraduate and graduate resident and metro tuition at CPI,
 - undergraduate non-resident at CPI plus 4.8%,
 - graduate non-resident tuition at CPI plus 4%.
- New border tuition rates are being considered by the campuses.
- 0 to 6.0% increases in professional schools tuition.
- An inflationary increase in the information technology fee.
- Increases in supplemental course fee rates at inflation with the following exceptions which are higher than inflation:
 - engineering course fees at MU, UMKC and Missouri S&T,
 - all supplemental fees at Missouri S&T,
 - and UMKC business courses.
- Requests for five new supplemental fees from MU, UMKC and UMSL.
- Inflationary increases in undergraduate eLearning, Special Program Delivery and Continuing Education fee rates at MU, UMKC, Missouri S&T and UMSL.
- Inflationary increases for graduate eLearning at MU and UMKC and CPI plus 2% at Missouri S&T and UMSL.
- The FY2014 housing and dining rate proposals and activity, facility and health fee proposals will be presented for approval at the January 31-February 1, 2013 meeting. Rates are anticipated to increase at the rate of inflation for the required fees. Housing and dining rate planning is ongoing with the goal of keeping rate increases close to inflation. Some small exceptions may be required. We do not anticipate increases greater than inflation plus 1.5% at this time.

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Preliminary Tuition and Fees Business Case

Section 1: Setting the Financial Stage

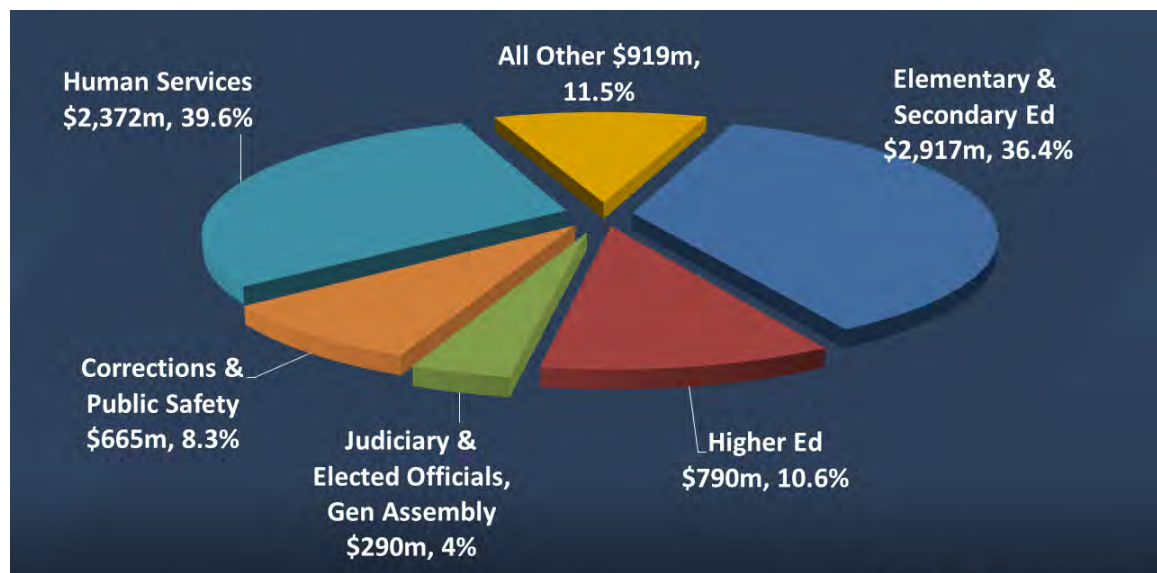
State Budget Overview and Background Information

The Governor will deliver the State of the State address in mid-January and present his FY2014 budget which will include the state appropriation for higher education recommendations. State budget instructions prohibited requests for increases in funding over FY2013. Following is an overview of the FY2013 state general revenue budget plus factors projected to impact general revenue availability for FY2014.

- **In FY2013, higher education's share of general revenue is 10.6%, or \$790 million.**

Figure 1 shows the competing needs for the state's general revenue with Higher Education allocated 10.6% or \$790 million of the available funds. To meet the FY2013 state general revenue forecast, a growth of 3.9% above FY2012 actual collections is needed. While overall general revenue is up 4.6% as of the end of October, withholding taxes, the biggest source of state's income had increased 3.2%, sales tax collections were up 2.7% and corporate tax collections were up only 1.8%.

Figure 1: FY2013 General Revenue Available for Spending Totals \$8.014 million



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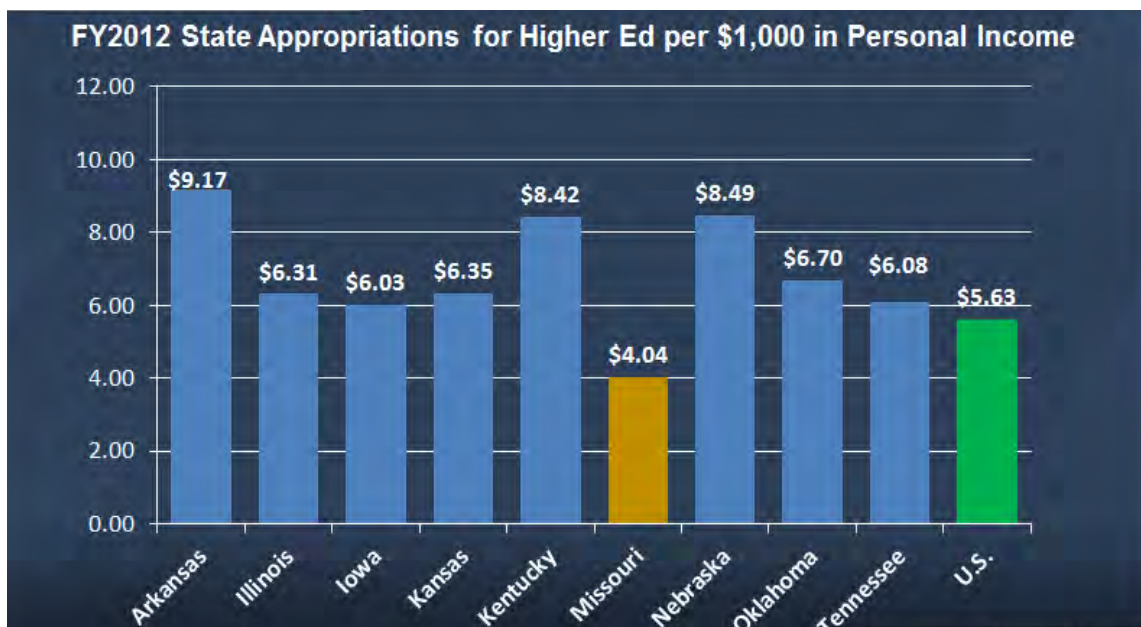
Factors Anticipated to Impact General Revenue Projections for FY2014

While statewide employment and income are improving modestly, there has been little improvement in housing prices. Both energy prices and the global financial markets continue to be volatile, and the federal fiscal outlook is uncertain. In addition, the FY2013 budget has \$220 million in the last of the Federal stabilization funds which will have to be replaced with general revenue in FY2014. While the consensus revenue estimate for FY2013 would provide \$285 million above the revised estimate for 2012, the amount of general revenue is still over \$400 million below collections for FY2008.

- **State support for higher education in Missouri is significantly lower than the national average and bordering states.**

When looking at FY2012 state appropriations for higher education per \$1,000 of personal income, Missouri at \$4.04 trailed the national average of \$5.63, ranking 44 out of 50 states. As **Figure 2** below shows, Missouri also trails all of our neighboring states in state support on this measure.

Figure 2: FY2012 State Appropriations for Higher Ed per \$1,000 in Personal Income (Includes Federal Stabilization Funds)



The picture is even worse when comparing state appropriations for higher education per capita. Missouri ranks 44 out of 50 with \$154.74 per capita compared to the national average of \$233.28 per capita. As **Figure 3** on the following page shows, Missouri trails significantly behind our bordering states on this measure as well.

Figure 3: FY2012 State Appropriations for Higher Ed per Capita



- **State Support for the University has declined significantly over the last decade.**

Table 1 shows that recurring appropriations and state appropriation receipts have declined for the University in both real and nominal terms since FY2001, resulting in a recurring reduction of \$44.7 million dollars. Receipts for FY2013 are anticipated to be 10.4% lower than FY2001, compared to an increase in the CPI of 26.7% during the same period of time.

**Table 1: State Support is 10.4% below 2001; over the same time period
CPI has increased 26.7%**

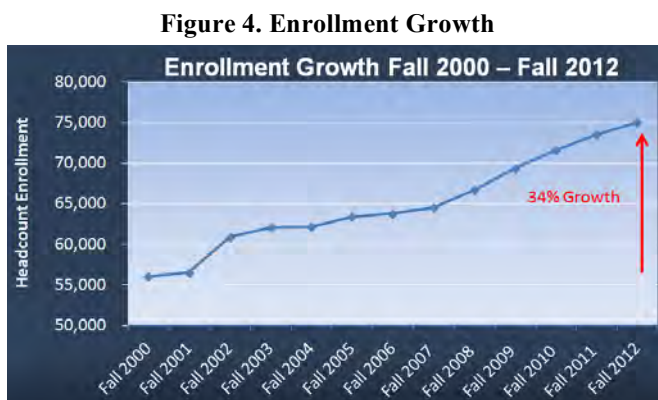
Year	Gross Approp.	Approp. Received	Change in Receipts	Percent Change	CPI % June
FY01	\$442.0	\$428.8			
FY02	\$457.1	\$376.9	(\$51.8)	-12.1%	1.1%
FY03	\$411.1	\$385.0	\$8.1	2.1%	2.1%
FY04	\$388.7	\$377.1	(\$7.9)	-2.1%	3.3%
FY05	\$400.8	\$388.8	\$11.7	3.1%	2.5%
FY06	\$401.8	\$389.8	\$1.0	0.2%	4.3%
FY07	\$413.0	\$401.8	\$12.0	3.1%	2.7%
FY08	\$430.9	\$419.1	\$17.3	4.3%	5.0%
FY09	\$451.5	\$437.9	\$18.8	4.5%	-1.4%
FY10	\$451.5	\$437.9	\$0.0	0.0%	1.1%
FY11	\$428.0	\$415.1	(\$22.8)	-5.2%	3.5%
FY12	\$405.6	\$383.6	(\$31.5)	-7.6% *	1.7%
FY13	\$400.0	\$384.0 E	\$0.4 E	0.1% E	0.9% E
Cumulative Change FY01-FY13			(\$44.7)	-10.4%	26.7%

Dollars in Millions

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- **Enrollment has grown by 34%, or 18,532 students since FY2001**

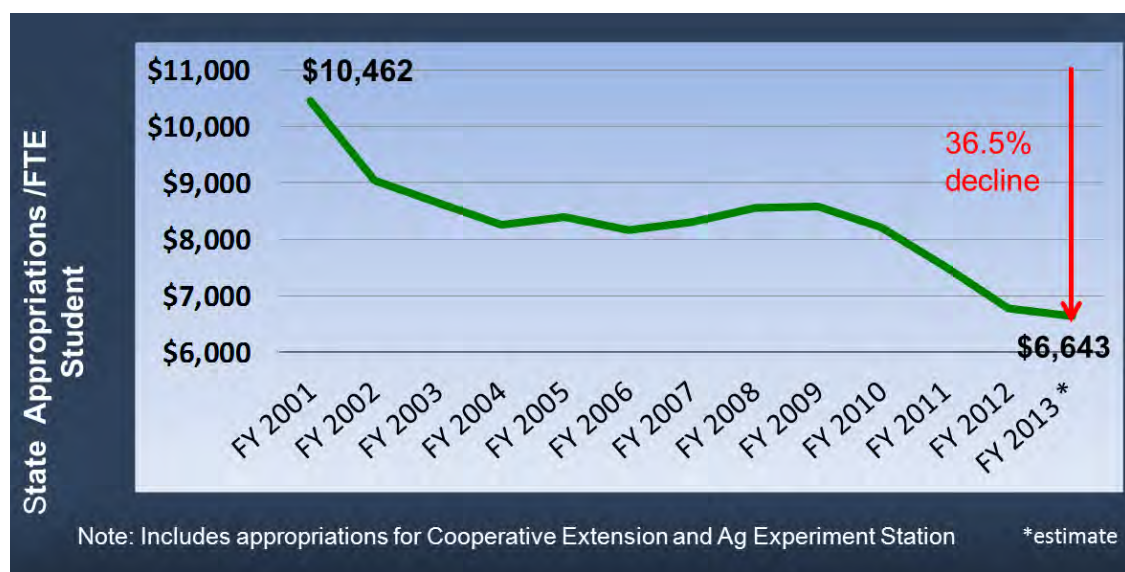
During this same period of declining state appropriations the University has experienced a 34% growth in the number of students, as shown in **Figure 4**, with record enrollments annually since the fall of 2000. Full-time equivalent (FTE) students have grown at an even higher rate of 39%. These record enrollments push against the capacity of our faculty, staff and facilities.



- **State Appropriations per FTE Student have declined \$3,819 since FY2001**

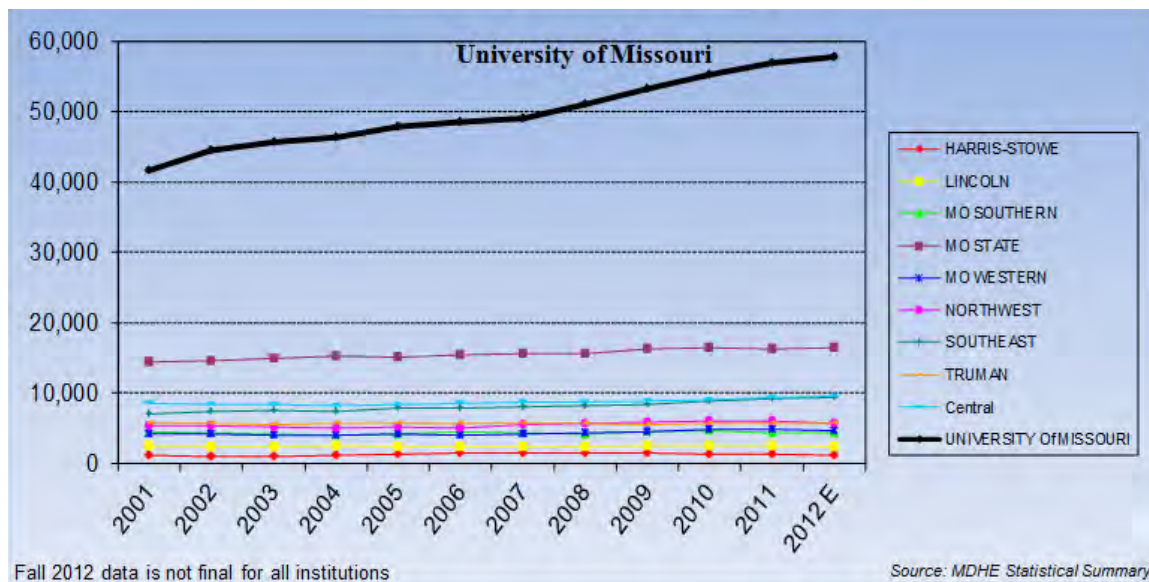
The growth in enrollment coupled with the decline in state support has led to a drop in state support per FTE student of 36.5% from \$10,462 in FY2001 to \$6,643 in FY2013. This is a decline of \$3,819 per FTE student in nominal dollars.

Figure 5. State Support per FTE Student



- **Enrollment growth at the University of Missouri's four campuses leads state.**

Figure 6. Fall 2001 – Fall 2012 FTE Enrollment Growth UM compared to other Missouri 4 Year Public Institutions



Contributing to the University's continued success and ability to deal with flat to declining state appropriations is the growth in enrollment at the four campuses. As shown in Figure 6, UM campuses accounted for nearly 90% of the full-time undergraduate enrollment growth among the state's four year institutions from Fall 2001 to Fall 2012.

- **University funding has shifted from state appropriations to tuition and fees.**

Traditionally in higher education and at the University of Missouri, declines in state support have been offset with increases in tuition rates. Students are contributing more than ever to the cost of their education as the state provides less funding support.

- **Increases in tuition and fees to offset cuts in state appropriations are problematic due to legislative changes and access and affordability concerns.**

State statute was revised effective August 2010 by SB389 (or Section 173.1000-173.1006, RSMo). Among other things, this statute effectively limits the increase in tuition and required fees charged to all Missouri resident undergraduate students to the yearly change in the CPI based on December. An institution whose tuition and required fees increase in excess of the prescribed limit may be assessed a penalty of up to 5% of its current year state appropriation, unless the institution asks for and receives a waiver of the penalty from the Commissioner of Higher Education. Any fee not charged to all Missouri undergraduate students, such as course fees and housing and dining fees are exempted from SB389. Also excluded are required fees approved by student referendum.

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After two years of no tuition increases coupled with reductions in state support, the Board of Curators approved FY2012 tuition and fee increases in excess of inflation (5.5%) in order to address the university's need to address the growth in enrollment, non-competitive faculty salaries, and pressing facility needs. This action required the university to submit a penalty waiver request to the Commissioner for Higher Education which was granted.

In addition to legislative restrictions, there is strong pressure to keep tuition and fee increases low to support student access and affordability. Concern about the growing debt load of college students, combined with a weak economy, and potential cuts in grant aid from the state and federal government put additional pressure on the institution.

- **Lack of real revenue growth has resulted in larger class sizes, non-competitive salaries and wages, and growth in deferred maintenance.**
 - Both class sizes and student to ranked faculty ratios have increased.
 - Faculty salaries have continued to fall relative to comparator institutions. On all four campuses faculty salaries rank at or near the bottom of their comparator groups.
 - Staff salaries are significantly below their peers in many cases.
 - The University faces more than a \$1.29 billion backlog in key renovation and repair needs. The facilities improvement deferral rate is increasing, and the backlog is growing beyond the University's ability to manage it with current resources. As a result, the University increasingly uses its limited resources to address emergencies rather than investing in preventive maintenance and renovations that adapt older facilities to current student needs. Total additional need for this purpose is estimated at \$49.3 million annually.

- The University of Missouri's FY2013 resident undergraduate tuition and fees at its four campuses range from \$9,257 to \$9,350 which is below the average of \$9,539 for public doctoral institutions.

Table 2. Average Public Doctoral In-State Undergraduate Tuition and Fees Compared to UM Campuses, FY2012-13

	Tuition and Required Fees			
	2012-13	2011-12	\$ Change	% Change
Public Doctoral - National Average	\$9,539	\$9,126	\$413	4.5%
MU	\$9,257	\$8,989	\$268	3.0%
UMKC	\$9,299	\$9,029	\$270	3.0%
Missouri S&T	\$9,350	\$9,084	\$266	2.9%
UMSL	\$9,314	\$9,038	\$276	3.1%
UM Average per SB389 definitions	\$9,167	\$8,899	\$268	3.0%

Tuition and required fees at all of the University of Missouri campuses are less than the public doctoral national average of \$9,539. The change in tuition and required fees for FY2013 for the University of Missouri campuses ranged from 2.9% to 3.1%, or \$266 to \$276, compared to the national average for public doctoral institutions of 4.5% or \$413.

- The University of Missouri's resident undergraduate tuition and fees show modest change over the last 5 years with the average annual increase of 2.4% or less for tuition and 3.1% or less when combined with other required fees.

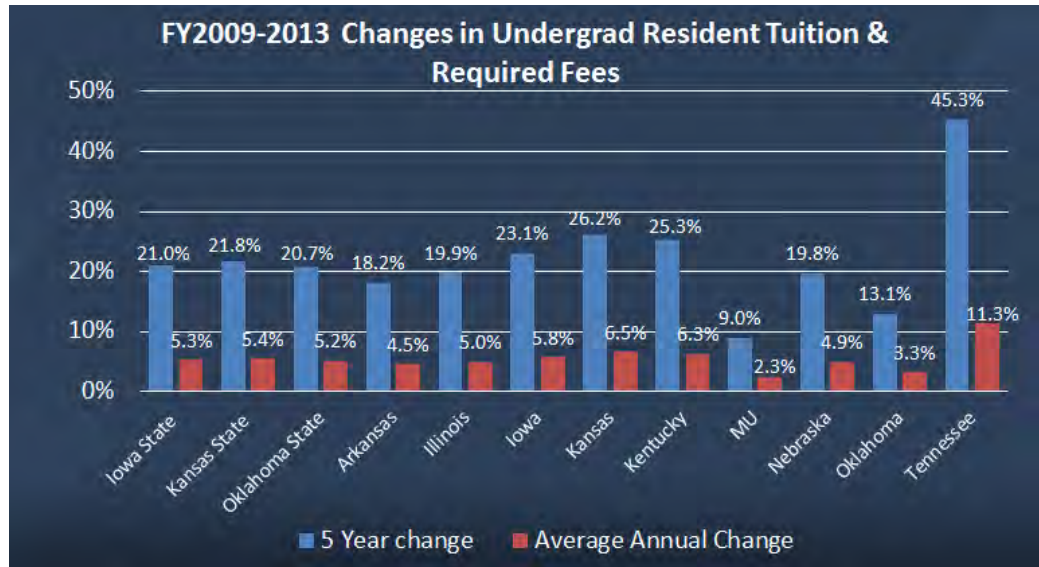
Table 3. Undergraduate Resident Tuition 5 Year History

Per Credit Hour						
Campus	2009	2010	2011	2012	2013	Avg Annual % Change
MU	\$245.60	\$245.60	\$245.60	\$261.60	\$269.40	2.4%
UMKC	\$245.60	\$245.60	\$245.60	\$257.90	\$265.60	2.0%
Missouri S&T	\$245.60	\$245.60	\$245.60	\$261.60	\$269.40	2.4%
UMSL	\$245.60	\$245.60	\$245.60	\$257.90	\$265.60	2.0%
30 Credit Hours of Tuition with Required Fees						
Campus	2009	2010	2011	2012	2013	Avg Annual % Change
MU	\$8,467	\$8,501	\$8,501	\$8,989	\$9,257	2.3%
UMKC	\$8,272	\$8,272	\$8,602	\$9,029	\$9,299	3.1%
Missouri S&T	\$8,488	\$8,488	\$8,528	\$9,084	\$9,350	2.5%
UMSL	\$8,595	\$8,595	\$8,631	\$9,038	\$9,314	2.1%
NOTE:						
All required fees charged a full-time student at either the plateau level or 15 credit hours for the fall and spring terms.						

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In fact, MU shows an average annual increase of 2.3% in undergraduate resident tuition and required fees, compared to the increases in contiguous states that range from 3.3-11.3%. In addition MU shows the smallest total fee increase over the past 5 fiscal years (2009-2013).

Figure 7. MU Average Annual Tuition and Required Fee Increases from FY2009 to FY2013 Compared to Contiguous States



As an example, MU continues to be a great value with tuition and required fees for resident undergraduates well below the average of a number of different peer groups including the AAU, SEC and Big 10 and Big 12.

Figure 8. MU Tuition and Required Fees comparison based on 2012-2013 Year

Institutions	Highest	Lowest	Average
AAU Public	\$16,690	\$5,656	\$10,904
AAU Public & Private	\$47,246	\$5,656	\$24,647
SEC	\$42,118	\$5,656	\$10,727
Big XII	\$34,590	\$6,090	\$13,254
Big Ten	\$43,799	\$8,057	\$14,151
MU			\$9,257

Section 2: FY2014 Proposed Tuition and Fee Changes

The December CPI will not be available until mid-January. For budget projections and discussion purposes we are using a CPI change of 2.0%. This could increase or decrease by the December measurement date. FY2014 tuition and fees are an information item for the December board meeting and will be voted on by the Board at its January meeting.

Undergraduate and Graduate Tuition

Table 4 summarizes the campus recommendations regarding undergraduate and graduate base tuition for MU, UMKC, and Missouri S&T. Detailed information about the recommendations is included in the appendix (Section 4).

Table 4. Undergraduate and Graduate Tuition

Tuition	Campus	2013 Credit Hour Rate	Proposed \$ Change per Credit Hour	Campus Recommendation	2014 Credit Hour Rate
Undergraduate Resident	MU	\$269.40	\$5.40	Increase at CPI	\$274.80
Undergraduate Resident	UMKC	\$265.60	\$5.30	Increase at CPI	\$270.90
Undergraduate Resident	S&T	\$269.40	\$5.40	Increase at CPI	\$274.80
Undergrad Non-Resident	MU	\$739.70	\$14.80	Increase at CPI	\$754.50
Undergrad Non-Resident	UMKC	\$683.40	\$13.70	Increase at CPI	\$697.10
Undergrad Non-Resident	S&T	\$746.60	\$29.90	Increase at CPI plus 2%	\$776.50
Undergrad Metro	UMKC	\$265.60	\$5.30	Increase at CPI	\$270.90
Graduate Resident	MU	\$336.50	\$6.70	Increase at CPI	\$343.20
Graduate Resident	UMKC	\$331.80	\$6.60	Increase at CPI	\$338.40
Graduate Resident	S&T	\$354.50	\$14.20	Increase at CPI plus 2%	\$368.70
Graduate Non-Resident	MU	\$868.80	\$17.40	Increase at CPI	\$886.20
Graduate Non-Resident	UMKC	\$856.50	\$17.10	Increase at CPI	\$873.60
Graduate Non-Resident	S&T	\$915.20	\$36.60	Increase at CPI plus 2%	\$951.80
Graduate Metro	UMKC	\$331.80	\$6.60	Increase at CPI	\$338.40

University of Missouri – St. Louis Base Tuition Proposal

In an effort to simplify fees for students and their families, the UMSL campus is proposing a comprehensive base tuition rate that would combine per credit hour tuition rates with activity, facility, and health services fees which are charged to all students.

Table 5 on the following page, shows the current tuition rates per credit hour by student level and the proposed combined rates.

Table 5: UMSL Base Tuition per Student Level

Base Tuition	FY13 per Credit Hour w/o Required Fees	FY13 Restated with Required Fees per Credit Hour	FY14 Proposed Combined per Credit Hour	Percent Increase
Undergraduate Resident	\$265.60	\$310.50	\$316.60	2.0%
Undergraduate Nonresident	\$717.90	\$762.80	\$814.30	6.8%
Undergraduate Metro	\$265.50	\$310.50	\$316.60	2.0%
Graduate Resident	\$348.50	\$401.40	\$409.10	1.9%
Graduate Nonresident	\$899.80	\$952.70	\$1,008.50	5.9%
Graduate Metro	\$348.50	\$401.40	\$409.10	1.9%

Border State Tuition Proposal

There is interest at MU and UMKC in establishing special border county/state tuition rates. This is currently under study by all four campuses and may be brought to the Board in January for its consideration.

Professional School Tuition

Professional School tuition rates are proposed to increase at inflation (2%) with the exceptions detailed in the table below. Proposed increases range from 0% to 6%.

Table 6: Professional School Tuition with Changes Proposed Other than CPI

Professional School Tuition	2013 Rate	Proposed % Change	Proposed \$ Change	2014 Rate
MU Law, JD Resident	\$563.70	4.9%	\$27.90	\$591.60
MU Law, JD Non-resident	\$1,113.00	3.5%	\$38.90	\$1,151.90
MU Law, LLM Resident	\$639.20	4.6%	\$29.40	\$668.60
MU Law, LLM Non-resident	\$1,264.90	3.3%	\$42.00	\$1,306.90
MU Medicine Resident	\$13,012.20	3.5%	\$455.40	\$13,467.60
MU Medicine Non-resident	\$25,907.40	3.5%	\$907.20	\$26,814.60
MU Veterinary Med Resident	\$9,492.80	6.0%	\$569.60	\$10,062.40
UMKC Medicine Yr 1-2 Resident	\$9,446.40	0.0%	\$0.00	\$9,446.40
UMKC Medicine Yr 1-2 Regional	\$14,169.60	0.0%	\$0.00	\$14,169.60
UMKC Medicine Yr 1-2 Non-resident	\$18,892.80	0.0%	\$0.00	\$18,892.80
UMKC Medicine Yr 3-6 Resident	\$10,769.60	1.5%	\$161.50	\$10,931.10
UMKC Medicine Yr 3-6 Regional	\$16,155.30	1.5%	\$242.30	\$16,397.60
UMKC Medicine Yr 3-6 Non-resident	\$21,539.20	1.5%	\$323.10	\$21,862.30
UMKC Anesthesia Resident	\$10,770.20	1.5%	\$161.60	\$10,931.80
UMKC Anesthesia Non-resident	\$16,155.30	1.5%	\$242.30	\$16,397.60
UMKC Dentistry Resident	\$13,131.50	3.0%	\$393.90	\$13,525.40
UMKC Dentistry Non-resident	\$26,170.80	3.0%	\$785.10	\$26,955.90
UMSL Optometry Resident	\$10,360.00	4.7%	\$483.20	\$10,843.20
UMSL Optometry Non-resident	\$18,128.00	2.7%	\$483.20	\$18,611.20

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Supplemental Course Fees

Supplemental fees will increase at the rate of inflation with the exceptions detailed in **Table 7** below. In addition, five new supplemental fees, highlighted below in yellow, are being proposed. These are also shown in Table 7. Fees are all per credit hour except as noted.

Table 7. Supplemental Course Fees Increasing Greater Than Inflation and New Supplemental Fees

Supplemental Fees	2013 Rate	Proposed %	Proposed \$ Change	2014 Rate
MU College of Engineering Course Fee	\$74.00	5.9%	\$4.40	\$78.40
MU Science Lab Fee	\$12.20	104.9%	\$12.80	\$25.00
MU Accountancy Program Fee - NEW		NEW	\$500 per semester	\$500 per semester
UMKC Bloch Graduate Business Course Fee	\$79.90	5.1%	\$4.10	\$84.00
UMKC Bloch Undergraduate Course Fee	\$25.00	80.0%	\$20.00	\$45.00
UMKC Bloch Public Administration Graduate Course Fee		NEW	\$45.00	\$45.00
UMKC Engineering Course Fee	\$64.90	6.0%	\$3.90	\$68.80
UMKC Studio Voice Fee		NEW	\$250 per semester	\$250 per semester
S&T Engineering Course Fee	\$74.20	6.1%	\$4.50	\$78.70
S&T Science for Biological Sciences & Chemistry	\$72.20	6.0%	\$4.30	\$76.50
S&T Science for Computer Science, Geology, & Geophysics	\$70.90	6.1%	\$4.30	\$75.20
S&T Science for Physics Course Fee	\$35.40	5.9%	\$2.10	\$37.50
S&T Business, IS&T and M&IS Course Fee	\$36.10	6.1%	\$2.20	\$38.30
UMSL College of Education Course Fee		NEW	\$5.00	\$5.00
UMSL Art History Course Fee		NEW	\$3.30	\$3.30

eLearning, Special Program Delivery and Continuing Education Fees

Inflationary increases are proposed for undergraduate eLearning, Special Program Delivery and Continuing Education fee rates at MU, UMKC, Missouri S&T and UMSL. Inflationary increases are proposed for graduate eLearning at MU and UMKC and CPI plus 2% at Missouri S&T and UMSL.

Section 3: Preliminary FY2014 Budget

Because tuition and fees constitute a majority of the operating budget revenues, any discussion about changes to tuition and fees requires an understanding of the budgetary impact. **Table 8** provides a high level summary of the projected changes in the FY2014 operating budget revenues and expenses. All campuses and system administration have begun preliminary work on the 2014 budget. **Table 8** consolidates the revenue information and the cost (or expenditure) information as well as the projected bottom line results. Budget development is an iterative process. The values will need to be adjusted over the next several months to achieve a balanced budget for Board approval in June.

Table 8. Projected Marginal Changes for FY2014 Budget

	All Units
Marginal Cost Increases FY2014	
Salary & Wages-3% merit	\$ 19.2
Benefits on 3% merit	5.4
Flat Benefit Rate Increase (1.5% of S&W)	7.8
Total Increase in Compensation	\$ 32.4
Increase in M&R (inflation)	1.4
Other Marginal Cost Increases (utilities, IT, new buildings, other)	7.6
Costs due to Enrollment & Priorities	4.9
Total Marginal Cost Increases	\$ 46.3
Marginal Revenue Increases FY2014	
Increase in Net Tuition from Inflationary Rate Change of 2.0%	\$ 9.5
Increase in Net Supplemental Fees from Proposed Rate Changes	2.4
Increase in Net Tuition Above CPI (at recommended rates)	1.6
Increase in Net Tuition & Fees from Enrollment Changes	6.6
State Appropriations (net of 3% withholding) Flat	0.0
Increase in Other Revenues (including dedicated)	1.2
Total Marginal Revenue Increases	\$ 21.3
Net Funding Gap	\$ 25.0
Gap as a % of Operating Expenses	2.3%
Impact of 1% increase/decrease in State Appropriations (net)	\$ 3.8
Impact of 1% Rate Increase in Net Tuition & Fees	\$ 4.8
Addn'l Cost to reach M&R policy based on Facilities Condition Index Analysis	\$ 49.3
\$ in Millions	

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Marginal cost budget assumptions:

- Currently, projected marginal cost increases total \$46.3 million.
- Increases in compensation total \$32.4 million and include a 3%, or \$19.2 million, increase in the salary and wage budget for merit increases and \$5.4 million for related benefits, plus an increase in the benefit flat rate of 1.5%, due to healthcare benefits and an increase in the required contribution to the defined benefit plan.
- A total of \$1.4 million increase in maintenance and repair budgets for inflation to “keep up” our facilities.
- Increases in utility, insurance, information technology and other costs totaling approximately \$7.6 million.
- An increase of \$4.9 million in additional costs targeted to accommodate increased enrollment, including additional faculty, advising, and other student support staff.

Marginal revenue budget assumptions:

- Projected marginal revenue increases total \$21.3 million.
- Net increase in revenues based on the proposed tuition and fee **rate** changes are projected to be \$13.5 million. In addition, a \$6.6 million revenue increase is anticipated from enrollment increases and changes in student mix (residency and student level). This projection results primarily from an estimated 2% increase in undergraduate enrollment at MU and UMKC and a 10% growth in non-resident undergraduate enrollment at Missouri S&T.
- At this point, the University is projecting flat state appropriations.
- Other revenues, including some dedicated for specific purposes, are expected to increase \$1.2 million.

When the \$46.3 million in cost increases is offset by \$21.3 million in increased revenues, the result is a funding gap of \$25.0 million, as shown on **Table 8**. As we look at options to balance the budget the following factors are important:

- The \$25 million gap equates to roughly 2.3% of our FY13 budget operating expenditures or 6.5% of state support in operations.
- A 1% increase or decrease in state support would have a \$3.8 million budget impact.
- A 1% increase in tuition rates nets approximately \$4.8 million after financial aid.
- A 1% increase in compensation costs \$8.2 million.

While not factored into the marginal revenue/marginal cost analysis, an additional recurring investment of \$49.3 million is needed to ensure that the University’s academic and research buildings are renewed, that deferred maintenance is addressed, and that modernization occurs. This need calculation is based on industry best practice requiring annual investment for maintenance to achieve a Facilities Condition Needs Index (FCNI) of 0.30 or lower. Today, the University faces more than a \$1.29 billion backlog in key renovation and repair needs.

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Section 4: Appendix of Additional Information on Proposed Tuition and Fee Increases by Campus

This appendix contains additional information on new proposed fees as well as proposed tuition and fee increases that exceed inflation as defined by the CPI.

MU

Undergraduate, Graduate, & Professional School Tuition

Undergraduate Resident & Non-Resident	Increase at CPI
Graduate Resident & Non-Resident	Increase at CPI
Medicine Resident & Non-Resident	Increase at CPI + 1.5%

An increase of 1.5% above CPI is proposed which would provide the School with an additional \$125,000 per year. The increase will not change the School's competitiveness as far as cost compared to its peers. The primary use of the additional funding is to enhance efforts to recruit, admit and support a more diverse student body. Some of the funding will also help the School expand student support services such as coaching for Clinical Reasoning Exams. The proposed increase has not been discussed with students.

Law, JD Resident & Non-Resident	↵ Increase at CPI +\$16.66
Law LLM Resident & Non-Resident	per credit hour

The Law School is proposing an increase of \$16.66 per credit hour above CPI. The initial proposal is for an increase of \$500 per year for both residents and non-residents. Assuming a 30 hour course load, the per course amount is \$16.66. This results in a lower percent increase in non-resident students but the School needs to be more price competitive than ever for non-resident students to maintain accreditation given the decline in law school enrollments. The funding will be used primarily for scholarships in order to compete with peer institutions for applicants with strong credentials. Some of the funding will also be used to enhance employee compensation in order to remain competitive and help recruit and retain faculty and staff. The increase was discussed with students.

Veterinary Medicine Resident	4% above CPI
Veterinary Medicine Non-Resident	Increase at CPI

The Veterinary School is proposing an increase of 4% above CPI for resident tuition. Non-resident tuition will not be increase beyond CPI since that tuition was increased dramatically the last two years. Even with the increase the resident tuition rate will still be approximately 13% lower than the FY2013 average for all

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veterinary colleges. The additional funding will be used to enhance faculty salaries as well as fund ongoing operating expenses for the shelter medicine program. This proposal has not been discussed with students.

Other Related Enrollment Fees for MU

Supplemental fees will increase at the rate of inflation with the following exceptions:

1. **Engineering Supplemental Fee:** A 6% increase is proposed taking the fee from \$74/SCH to \$78.40/SCH. This would affect primarily junior and senior Engineering majors and would increase the cost of their degree by \$279.72 over the 4 or 5 years required to complete degree requirements. The current cost of resident tuition and the supplemental fee is \$343.40 per credit hour which compares favorably to peers such as Iowa State at \$421, Colorado at \$522 and Kansas State at \$313. The proposed increase would generate an additional \$154,000 in revenue for the college. The additional funding would be used for student services and teaching to respond to enrollment increases and to address class size issues. Specifically, the funding would be used for additional teaching assistants and graders to assist with increased class sizes. The college has engaged the Engineering Student Council in discussions about this increase.
2. **Science Lab Fees:** an increase from \$12.20/SCH to \$25/SCH is proposed; a 104.9% increase. Because of increased numbers of life sciences and engineering students, wear and tear on teaching lab equipment has accelerated. Additionally, the cost of lab supplies has skyrocketed over the last few years. It is also proposed to charge this fee to additional lab courses in the College of Arts and Science (which has no college supplemental fee). Currently it is charged to courses with a lab component in Biological Sciences, Chemistry and Physics. (It is also charged to undergraduate lab courses in Biochemistry, Anatomy and Physiology in the med school. The fee increase would apply to those courses as well.) The proposal requests the fee be extended to other A&S courses with lab components in Anthropology, Art, Geological Sciences, Geography, Film Studies, Psychological Sciences, and Theatre. This has been discussed with the A&S Student Council leadership.
3. **School of Accountancy Program Fee:** a \$1,000 per year (\$500 per semester for fall and spring semesters) is proposed for the nationally ranked 150-hour accountancy program. The program fee would be assessed to students in the final 3 years of the 5 year program (which leads to a Masters and Bachelor's degree). There is very strong demand for the program and average starting salaries for recent graduates is \$51,500 with placement rates close to 95%. At steady state in 3 years, the fee should yield about \$450,000 for the college which would use the funding to hire additional faculty, expand course offerings, and enhance student services. The fee would keep the total cost of the program competitive with peer schools. The proposal was extensively discussed with students in the program.

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UMKC

Undergraduate, Graduate, & Professional School Tuition

Undergraduate Resident & Non-Resident	Increase at CPI
Graduate Resident & Non-Resident	Increase at CPI
Undergraduate Metro	Increase at CPI
Graduate Metro	Increase at CPI
Medical Yrs 1-2 Resident, Regional, Non-Resident	No change
Medical Yrs 3-6 Resident, Regional, Non-Resident	Increase 1.5%
Medical Grad Anesthesiology Resident & Non-Resident	Increase 1.5%
DDS Dental Resident & Non-Resident	Increase at 3.0%
Dental Graduate Resident & Non-Resident	Increase at CPI
PharmD Resident & Non-Resident	Increase at CPI
Grad Pharmacy Resident & Non-Resident	Increase at CPI
Law, JD Resident & Non-Resident	Increase at CPI
Law, LLM Resident & Non-Resident	Increase at CPI

Other Related Enrollment Fees for UMKC

Supplemental fees will increase at the rate of inflation with the following exceptions:

1. **Bloch School** – The Henry W. Bloch School of Management is requesting one new fee and increases above inflation for two other supplemental fees.
 - a. **Graduate Business Course Fee:** A 5.1% increase is proposed from \$79.90 to \$84 per credit
 - b. **Undergraduate Course Fee:** An increase of \$20 per credit hour or 80% from \$25 to \$45 per credit hour is requested.
 - c. **Public Administration Graduate Course Fee:** A new fee of \$45 per credit hour is requested.

The revenue from these fees will be used to help cover the cost of higher faculty salaries, the operating costs associated with smaller class sizes at the graduate level, and the increased technology needed in the classrooms. Faculty salaries of new hires are considerably higher than those paid in the past. This has created a financial burden on all of the departments as the programs and student bodies increase in number. These fees will help cover the additional operating costs being incurred. Also, operating costs are increasing associated with upgrading classrooms with new technologies that enhance the classroom and learning environments of the students.

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2. **Engineering Supplemental Fee:** A 6% increase is proposed taking the fee from \$64.90 to \$68.80 per credit hour. This additional revenue will be used to:
 - a. Support of School of Computing and Engineering (SCE) student organizations and competition teams. There are 25 student organizations in the SCE, and some of these funds are used to supplement fund raising efforts by these student organizations to support travel, competition expenses, materials and basic laboratory equipment. SCE also supports National E-Week activities, which is one of the school's most effective retention and recruiting tools. SCE provides a student machine shop, and equipment needs to be upgraded annually.
 - b. Computer lab equipment, software and support. The school has five computer labs and many teaching labs which contain more than 100 computers and printers. Annual replacement costs, as well as annual software upgrades and license renewals, are essential but costly.
 - c. Support of undergraduate instruction labs, which are a requirement of accredited engineering schools. The facilities require specialized equipment, supplies and software which must be continuously upgraded.
 - d. Support for graduate teaching assistants and adjunct faculty. Enrollment has increased 30% in three years, and additional funding is needed to provide enough instructional support to accommodate more students.
3. **Studio Voice Fee:** A new fee of \$250 per semester is proposed. The studio voice fee will be charged to all students who take applied voice lessons, and will help cover the costs of piano accompaniment required at the voice lessons. The revenue will create a funding pool to create GTA piano positions that will be assigned to play for voice lessons.

Missouri S&T

Undergraduate, Graduate, & Professional School Tuition

Undergraduate Resident	Increase at CPI
Undergraduate Non-Resident	Increase at CPI plus 2%
Graduate Resident & Non-Resident	Increase at CPI plus 2%
Business, MBA	Increase at CPI plus 2%

Other Related Enrollment Fees for Missouri S&T

Missouri S&T proposes that all supplemental course fees increase by 6.0% rounded to the nearest \$0.10. From the 2010 national Study of Instructional Costs & Productivity, direct costs for engineering and science disciplines average 132% more than the other programs and business programs are 155% more. The preliminary 2011 study data show a similar difference. These proposed supplemental fees increase the costs for these courses from 14% to 29% over our non-supplemental fee disciplines, far below the percentage difference in the cost of delivery.

UMSL

Undergraduate, Graduate, & Professional School Tuition

Undergraduate and Graduate Resident & Metro	Increase at CPI
Undergraduate Non-Resident	Increase at CPI plus 4.8%
Graduate Non-Resident	Increase at CPI plus 4%
Optometry Resident	Increase at CPI plus 2.7%
Optometry Non-Resident	Increase at same dollar as resident which is roughly half the percent increase

Other Related Enrollment Fees for UMSL

Existing supplemental fees will increase at the rate of inflation. UMSL is proposing two new fees:

1. **College of Education Fee:** This new \$5 per credit hour student fee will provide the College of Education with approximately \$94,000 per year (based on last year's SCHs). With those dollars, they can build a comprehensive system for students from the time they begin in the College of Education through their years as beginning teachers. Funding would support training students, faculty, and school and community personnel to use the system; ensure interrater reliability so that students are assessed consistently and fairly; provide on-going maintenance and change to better support students' needs; and provide on-going support for students for career readiness and workforce placement (resume building, etc. specifically for educators). This comprehensive system will make students more marketable in a highly competitive field and hopefully impact enrollment as this will be a "game-changer" for UMSL as a high quality teacher education program.
2. **Art History Area Supplemental Fee:** The College of Fine Arts and Communications proposes to charge a fee of \$3.33 per credit hour (rounded to the nearest \$0.10) for Art History courses. This would include courses taught on campus, but not off-campus internships or independent studies. Based on enrollments for the past two years, this would generate approximately \$12,250/year. The monies will be used to support the technology and equipment used to develop and maintain the database of digital images and equipment in the classroom, to purchase instructional materials and to subscribe to a reference database to facilitate student research.

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Section 4: Appendix of Additional Information

UNIVERSITY OF MISSOURI - Columbia Tuition Rates Beginning with the 2013 Summer Session December 6-7, 2012

TUITION				2012-2013 RATES		2013-2014 RATES			
Student Level or Professional Program	Residence Status	Term Type	Plateau	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
<i>Undergraduate *</i>	<i>Missouri</i>	<i>Semester</i>	<i>None</i>	<i>\$269.40</i>		<i>\$274.80</i>		<i>2.0%</i>	<i>\$5.40</i>
Graduate	Nonresident	Semester	None	\$739.70		\$754.50		2.0%	\$14.80
	Missouri	Semester	None	\$336.50		\$343.20		2.0%	\$6.70
	Nonresident	Semester	None	\$868.80		\$886.20		2.0%	\$17.40
Law, UMC JD	Missouri	Semester	None	\$563.70		\$591.60		4.9%	\$27.90
	Nonresident	Semester	None	\$1,113.00		\$1,151.90		3.5%	\$38.90
Law, UMC LLM	Missouri	Semester	None	\$639.20		\$668.60		4.6%	\$29.40
	Nonresident	Semester	None	\$1,264.90		\$1,306.90		3.3%	\$42.00
Medicine, UMC MD	Missouri	Semester	18	\$722.90	\$13,012.20	\$748.20	\$13,467.60	3.5%	\$455.40
	Missouri	Summer	8	\$722.90	\$5,783.20	\$748.20	\$5,985.60	3.5%	\$202.40
	Nonresident	Semester	18	\$1,439.30	\$25,907.40	\$1,489.70	\$26,814.60	3.5%	\$907.20
	Nonresident	Summer	8	\$1,439.30	\$11,514.40	\$1,489.70	\$11,917.60	3.5%	\$403.20
Veterinary Medicine, UMC, DVM	Missouri	Semester	16	\$593.30	\$9,492.80	\$628.90	\$10,062.40	6.0%	\$569.60
	Nonresident	Semester	16	\$1,509.10	\$24,145.60	\$1,539.30	\$24,628.80	2.0%	\$483.20

UNIVERSITY OF MISSOURI - Columbia Supplemental Course Fees Beginning with the 2013 Summer Session December 6-7, 2012

	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
SUPPLEMENTAL FEES						
<i>Information Technology Fee*</i>	<i>\$12.60</i>		<i>\$12.90</i>		<i>2.4%</i>	<i>\$0.30</i>
College of Ag, Food and Natural Resources Course Fee	\$45.40		\$46.30		2.0%	\$0.90
School of Health Professions Course Fee	\$75.10		\$76.60		2.0%	\$1.50
Trulaske College of Business Undergraduate Course Fee	\$70.10		\$71.50		2.0%	\$1.40
Trulaske College of Business Graduate Course Fee	\$82.30		\$83.90		1.9%	\$1.60
College of Education Course Fee	\$38.90		\$39.70		2.1%	\$0.80
College of Engineering Course Fee	\$74.00		\$78.40		5.9%	\$4.40
School of Journalism Course Fee	\$60.00		\$61.20		2.0%	\$1.20
Sinclair School of Nursing Clinical Nursing Graduate Fee	\$182.50		\$186.20		2.0%	\$3.70
Sinclair School of Nursing Undergraduate Course Fee	\$65.80		\$67.10		2.0%	\$1.30
College of Human Environmental Sciences Course Fee	\$42.20		\$43.00		1.9%	\$0.80
Science Lab Fee	\$12.20		\$25.00		104.9%	\$12.80
Accountancy Program Fee - NEW			\$500.00		NEW	NEW
Medical School Laboratory/Resource Fee		\$575.10		\$586.60	2.0%	\$11.50
Applied Music Fee		\$226.90		\$231.40	2.0%	\$4.50

* Falls under SB389
New Supplemental Fee

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UNIVERSITY OF MISSOURI - Columbia
eLearning, Special Program Delivery and Continuing Education Fee Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
eLEARNING, SPECIAL PROGRAM DELIVERY & CONT ED						
Graduate eLearning and Special Program Delivery Tuition Minimum	\$336.50		\$343.20		2.0%	\$6.70
Graduate eLearning and Special Program Delivery Tuition Maximum	\$1,500.00		\$1,500.00		0.0%	\$0.00
eLearning Vet Med-Deans Certificate Courses in Vet Biomed Tech	\$379.40		\$387.00		2.0%	\$7.60
Examination Only - Graduate Enrollment		\$336.50		\$343.20	2.0%	\$6.70
CE Instructional Fee - Minimum	\$269.40		\$274.80		2.0%	\$5.40
CE Instructional Fee - Maximum	\$868.80		\$886.20		2.0%	\$17.40

December 6-7, 2012

OPEN – FIN - INFO 1-23

UNIVERSITY OF MISSOURI - Kansas City
Tuition Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

TUITION				2012-2013 RATES		2013-2014 RATES			
Student Level or Professional Program	Residence Status	Term Type	Plateau	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
<i>Undergraduate *</i>	<i>Missouri</i>	<i>Semester</i>	<i>None</i>	<i>\$265.60</i>		<i>\$270.90</i>		<i>2.0%</i>	<i>\$5.30</i>
	Nonresident	Semester	None	\$683.40		\$697.10		2.0%	\$13.70
	Metropolitan	Semester	None	\$265.60		\$270.90		2.0%	\$5.30
Graduate	Missouri	Semester	None	\$331.80		\$338.40		2.0%	\$6.60
	Nonresident	Semester	None	\$856.50		\$873.60		2.0%	\$17.10
	Metropolitan	Semester	None	\$331.80		\$338.40		2.0%	\$6.60
Anesthesia, UMKC	Missouri	Semester	na		\$10,770.20		\$10,931.80	1.5%	\$161.60
MS	Missouri	Summer	na		\$7,180.10		\$7,287.80	1.5%	\$107.70
	Nonresident	Semester	na		\$16,155.30		\$16,397.60	1.5%	\$242.30
	Nonresident	Summer	na		\$10,770.20		\$10,931.80	1.5%	\$161.60
Dentistry, UMKC	Missouri	Semester	16	\$820.70	\$13,131.50	\$845.30	\$13,525.40	3.0%	\$393.90
DDS	Missouri	Summer	8	\$820.70	\$6,565.70	\$845.30	\$6,762.70	3.0%	\$197.00
	Nonresident	Semester	16	\$1,635.70	\$26,170.80	\$1,684.70	\$26,955.90	3.0%	\$785.10
	Nonresident	Summer	8	\$1,635.70	\$13,085.40	\$1,684.80	\$13,478.00	3.0%	\$392.60
Dentistry, UMKC	Missouri	Semester	14	\$999.60	\$13,994.20	\$1,019.60	\$14,274.10	2.0%	\$279.90
Graduate Certificate and MS	Missouri	Summer	7	\$999.60	\$6,997.10	\$1,019.60	\$7,137.00	2.0%	\$139.90
	Nonresident	Semester	14	\$1,995.60	\$27,938.10	\$2,035.50	\$28,496.90	2.0%	\$558.80
	Nonresident	Summer	7	\$1,995.60	\$13,969.10	\$2,035.50	\$14,248.50	2.0%	\$279.40
Law, UMKC	Missouri	Semester	None	\$540.30		\$551.10		2.0%	\$10.80
JD	Nonresident	Semester	None	\$1,066.80		\$1,088.10		2.0%	\$21.30
Law, UMKC	Missouri	Semester	None	\$630.20		\$642.80		2.0%	\$12.60
LLM	Nonresident	Semester	None	\$1,247.10		\$1,272.00		2.0%	\$24.90
Medicine, UMKC	Missouri	Semester	16	\$590.40	\$9,446.40	\$590.40	\$9,446.40	0.0%	\$0.00
MD, Years 1 and 2	Missouri	Summer	8	\$590.40	\$4,723.20	\$590.40	\$4,723.20	0.0%	\$0.00
	Regional	Semester	16	\$885.60	\$14,169.60	\$885.60	\$14,169.60	0.0%	\$0.00
	Regional	Summer	8	\$885.60	\$7,084.80	\$885.60	\$7,084.80	0.0%	\$0.00
	Nonresident	Semester	16	\$1,180.80	\$18,892.80	\$1,180.80	\$18,892.80	0.0%	\$0.00
	Nonresident	Summer	8	\$1,180.80	\$9,446.40	\$1,180.80	\$9,446.40	0.0%	\$0.00
Medicine, UMKC	Missouri	Semester	18	\$598.30	\$10,769.60	\$607.30	\$10,931.10	1.5%	\$161.50
MD, Years 3 thru 6	Missouri	Summer	12	\$598.30	\$7,179.70	\$607.30	\$7,287.40	1.5%	\$107.70
	Regional	Semester	18	\$897.50	\$16,155.30	\$911.00	\$16,397.60	1.5%	\$242.30
	Regional	Summer	12	\$897.50	\$10,770.20	\$911.00	\$10,931.80	1.5%	\$161.60
	Nonresident	Semester	18	\$1,196.60	\$21,539.20	\$1,214.60	\$21,862.30	1.5%	\$323.10
	Nonresident	Summer	12	\$1,196.60	\$14,359.40	\$1,214.60	\$14,574.80	1.5%	\$215.40
Pharmacy, UMKC	Missouri	Semester	15	\$601.30	\$9,019.70	\$613.30	\$9,200.10	2.0%	\$180.40
Dpharm	Missouri	Summer	6	\$601.30	\$3,607.90	\$613.40	\$3,680.10	2.0%	\$72.20
	Nonresident	Semester	15	\$1,322.10	\$19,832.00	\$1,348.60	\$20,228.60	2.0%	\$396.60
	Nonresident	Summer	6	\$1,322.10	\$7,932.90	\$1,348.50	\$8,091.60	2.0%	\$158.70
Pharmacy, UMKC	Missouri	Semester	None	\$454.30		\$463.40		2.0%	\$9.10
MS and PhD	Nonresident	Semester	None	\$1,031.80		\$1,052.40		2.0%	\$20.60

* Falls under SB389

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UNIVERSITY OF MISSOURI - Kansas City
Supplemental Course Fees
Beginning with the 2013 Summer Session
December 6-7, 2012

	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
SUPPLEMENTAL FEES						
<i>Information Technology Fee *</i>	<i>\$13.20</i>		<i>\$13.50</i>		<i>2.3%</i>	<i>\$0.30</i>
Graduate Cluster 1 Supplemental Fee	\$35.90		\$36.60		1.9%	\$0.70
Block School Graduate Business Course Fee	\$79.90		\$84.00		5.1%	\$4.10
Bloch School Undergraduate Course Fee	\$25.00		\$45.00		80.0%	\$20.00
Bloch School Public Administration Graduate Course fee - NEW	\$0.00		\$45.00		New	New
School of Education Course Fee, UMKC	\$13.30		\$13.60		2.3%	\$0.30
Engineering Course Fee	\$64.90		\$68.80		6.0%	\$3.90
Studio Arts Fee, UMSL (BFA), & UMKC	\$27.30		\$27.80		1.8%	\$0.50
Clinical Nursing Fee, MS (& Pre-Licensure level at UMKC)	\$179.90		\$183.50		2.0%	\$3.60
Science Lab Fee, including Geo Science	\$12.10		\$12.30		1.7%	\$0.20
Biological Sciences Lab Fee - NEW	\$12.50		\$12.80		2.4%	\$0.30
Media & Communications Studies Lab/Studio Course Fee	\$30.10		\$30.70		2.0%	\$0.60
Applied Dance Fee		\$162.20		\$165.40	2.0%	\$3.20
Studio Voice Fee - NEW		\$0.00		\$250.00	New	New
Applied Music Fee		\$223.70		\$228.20	2.0%	\$4.50

** Falls under SB389*

New Supplemental Fee

UNIVERSITY OF MISSOURI - Kansas City
eLearning, Special Program Delivery and Continuing Education Fee Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
eLEARNING, SPECIAL PROGRAM DELIVERY & CONT ED						
Graduate eLearning and Special Program Delivery Tuition Minimum	\$331.80		\$338.40		2.0%	\$6.60
Graduate eLearning and Special Program Delivery Tuition Maximum	\$856.50		\$873.60		2.0%	\$17.10
Examination Only - Graduate Enrollment		\$331.80		\$338.40	2.0%	\$6.60
CE Instructional Fee - Minimum	\$265.60		\$270.90		2.0%	\$5.30
CE Instructional Fee - Maximum	\$856.50		\$873.60		2.0%	\$17.10

** Falls under SB389*

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MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY
Tuition Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

TUITION				2012-2013 RATES		2013-2014 RATES			
Student Level or Professional Program	Residence Status	Term Type	Plateau	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
<i>Undergraduate*</i>	<i>Missouri</i>	<i>Semester</i>	<i>None</i>	<i>\$269.40</i>		<i>\$274.80</i>		<i>2.0%</i>	<i>\$5.40</i>
	Nonresident	Semester	None	\$746.60		\$776.50		4.0%	\$29.90
Graduate	Missouri	Semester	None	\$354.50		\$368.70		4.0%	\$14.20
	Nonresident	Semester	None	\$915.20		\$951.80		4.0%	\$36.60
Business,	Missouri	Semester	na	\$601.40		\$625.50		4.0%	\$24.10
MBA	Nonresident	Semester	na	\$962.30		\$1,000.80		4.0%	\$38.50

MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY
Supplemental Course Fees
Beginning with the 2013 Summer Session
December 6-7, 2012

	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
SUPPLEMENTAL FEES						
<i>Information Technology Fee *</i>	<i>\$13.40</i>		<i>\$13.70</i>		<i>2.2%</i>	<i>\$0.30</i>
Engineering Course Fee	\$74.20		\$78.70		6.1%	\$4.50
Science Supplemental Fee for Biological Sciences and Chemistry	\$72.20		\$76.50		6.0%	\$4.30
Science Supplemental Fee for Computer Science, Geology, and Geophysics	\$70.90		\$75.20		6.1%	\$4.30
Science Supplemental Fee for Physics	\$35.40		\$37.50		5.9%	\$2.10
Business, IS&T and M&IS Course Fee	\$36.10		\$38.30		6.1%	\$2.20

MISSOURI UNIVERSITY OF SCIENCE AND TECHNOLOGY
eLearning, Special Program Delivery and Continuing Education Fee Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
eLEARNING, SPECIAL PROGRAM DELIVERY & CONT ED						
Graduate eLearning and Special Program Delivery Tuition Minimum	\$354.50		\$368.70		4.0%	\$14.20
Graduate eLearning and Special Program Delivery Tuition Maximum	\$3,000.00		\$3,000.00		0.0%	\$0.00
Examination Only - Graduate Enrollment		\$354.50		\$368.70	4.0%	\$14.20
CE Instructional Fee - Minimum	\$269.40		\$274.80		2.0%	\$5.40
CE Instructional Fee - Maximum	\$3,000.00		\$3,000.00		0.0%	\$0.00

* Falls under SB389

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UNIVERSITY OF MISSOURI - St. Louis
Tuition Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

TUITION				2012-2013 RATES		2013-2014 RATES			
Student Level or Professional Program	Residence Status	Term Type	Plateau	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
Undergraduate*	Missouri	Semester	None	\$265.60		N/A		N/A	N/A
	Nonresident	Semester	None	\$717.90		N/A		N/A	N/A
	Metropolitan	Semester	None	\$265.60		N/A		N/A	N/A
Graduate	Missouri	Semester	None	\$348.50		N/A		N/A	N/A
	Nonresident	Semester	None	\$899.80		N/A		N/A	N/A
	Metropolitan	Semester	None	\$348.50		N/A		N/A	N/A
Optometry, UMSL	Missouri	Semester	16	\$602.60	\$9,641.60	N/A	N/A	N/A	N/A
OD	Nonresident	Semester	16	\$1,088.10	\$17,409.60	N/A	N/A	N/A	N/A

* Falls under SB389

Combined Tuition Rate									
TUITION				2012-2013 RATES		2013-2014 RATES			
Student Level or Professional Program	Residence Status	Term Type	Plateau	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
Undergraduate*	Missouri	Semester	None	RESTATED \$310.50		PROPOSED \$316.60		2.0%	\$6.10
	Nonresident	Semester	None	\$762.80		\$814.30		6.8%	\$51.50
	Metropolitan	Semester	None	\$310.50		\$316.60		2.0%	\$6.10
Graduate	Missouri	Semester	None	\$401.40		\$409.10		1.9%	\$7.70
	Nonresident	Semester	None	\$952.70		\$1,008.50		5.9%	\$55.80
	Metropolitan	Semester	None	\$401.40		\$409.10		1.9%	\$7.70
Optometry, UMSL	Missouri	Semester	16	\$647.50	\$10,360.00	\$677.70	\$10,843.20	4.7%	\$483.20
OD	Nonresident	Semester	16	\$1,133.00	\$18,128.00	\$1,163.20	\$18,611.20	2.7%	\$483.20

* Falls under SB389

New Tuition Rate

UNIVERSITY OF MISSOURI - St. Louis
Supplemental Course Fees
Beginning with the 2013 Summer Session
December 6-7, 2012

SUPPLEMENTAL FEES	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
Information Technology Fee *	\$13.00		N/A		N/A	N/A
Graduate Cluster 1 Supplemental Fee	\$37.00		\$37.70		1.9%	\$0.70
Graduate Cluster 2 Supplemental Fee	\$66.90		\$68.20		1.9%	\$1.30
Business School Undergraduate Course Fee	\$39.60		\$40.40		2.0%	\$0.80
Engineering Course Fee	\$66.90		\$68.20		1.9%	\$1.30
Studio Arts Fee, UMSL (BFA)	\$28.10		\$28.70		2.1%	\$0.60
Clinical Nursing Fee, MS	\$185.50		\$189.20		2.0%	\$3.70
Nursing Course Fee, BSN, 4-Year	\$171.70		\$175.10		2.0%	\$3.40
Science Lab Fee	\$12.30		\$12.50		1.6%	\$0.20
Media & Communications Studies Lab/Studio Course Fee	\$30.10		\$30.70		2.0%	\$0.60
Social Work Practicum Supplemental Fee	\$5.40		\$5.50		1.9%	\$0.10
Theater and Dance Supplemental Fee	\$30.10		\$30.70		2.0%	\$0.60
College of Education Supplemental Fee - NEW			\$5.00		NEW	NEW
Art History Supplemental Fee - NEW			\$3.30		NEW	NEW
Applied Music Fee		\$230.60		\$235.20	2.0%	\$4.60

* Falls under SB389

December 6-7, 2012

OPEN – FIN - INFO 1-27

UNIVERSITY OF MISSOURI - St. Louis
eLearning, Special Program Delivery and Continuing Education Fee Rates
Beginning with the 2013 Summer Session
December 6-7, 2012

eLEARNING, SPECIAL PROGRAM DELIVERY & CONT ED	2012-2013 RATES		2013-2014 RATES			
	Per Credit Hour Rate	Flat Rate	Per Credit Hour Rate	Flat Rate	Percentage Change	Dollar Change
Graduate eLearning and Special Program Delivery Tuition Minimum	\$401.40		\$409.10		1.9%	\$7.70
Graduate eLearning and Special Program Delivery Tuition Maximum	\$2,000.00		\$2,000.00		0.0%	\$0.00
UMSL Online Supplemental Fee	\$58.00		\$59.20		2.1%	\$1.20
Nursing Undergraduate Online Program	\$436.40		\$445.10		2.0%	\$8.70
Online Supplemental Fee (A&S & COFAC) Replaced by UMSL Online	\$30.90		N/A		N/A	N/A
CE Distance Learning Fee (undergraduate and graduate)	\$56.30		\$57.40		2.0%	\$1.10
Examination Only - Graduate Enrollment		\$401.40		\$409.10	1.9%	\$7.70
CE Instructional Fee - Minimum	\$310.50		\$316.60		2.0%	\$6.10
CE Instructional Fee - Maximum	\$2,000.00		\$2,000.00		0.0%	\$0.00

* Falls under SB389

Reflects restated rates for FY2013



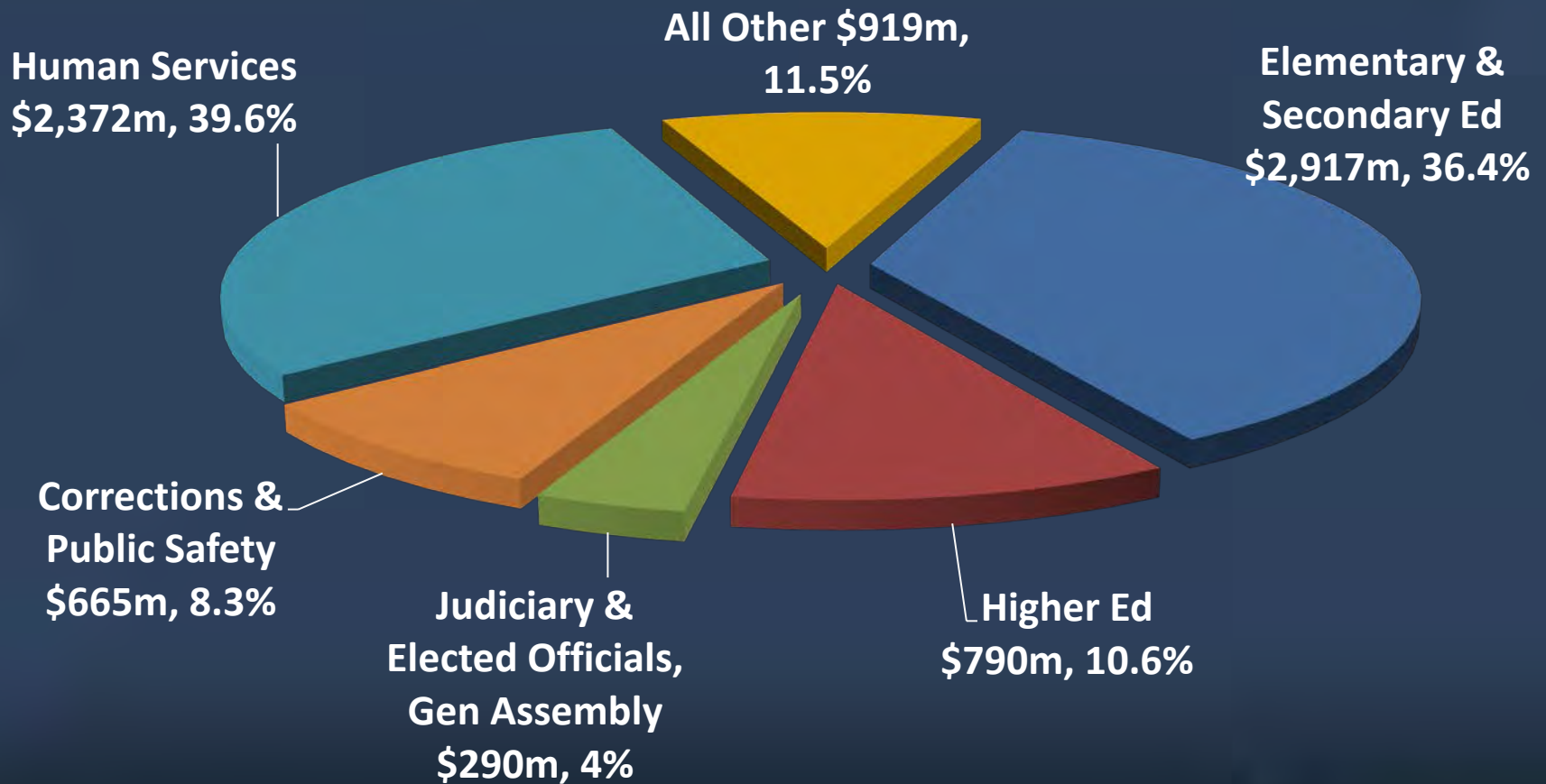
University of Missouri
Board of Curators
Finance Committee
December 6-7, 2012

FY 2014 Tuition and Fees
UM

Section 1: Setting the Financial Stage

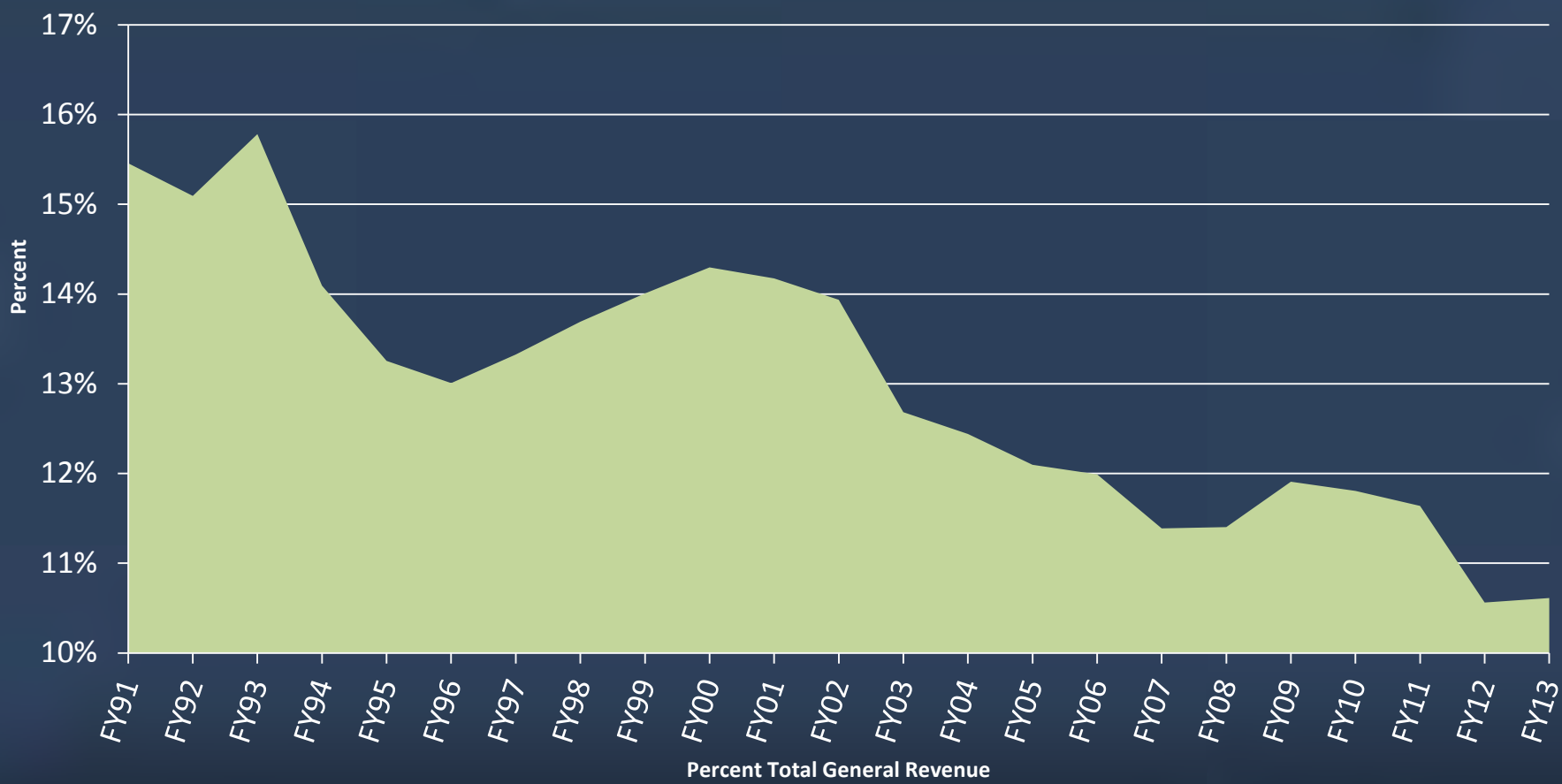
State of Missouri

FY2013 General Revenue Total \$8.014m



December 6-7, 2012

Higher Education: A Shrinking State Priority



State support for higher education in Missouri is significantly lower than comparator states

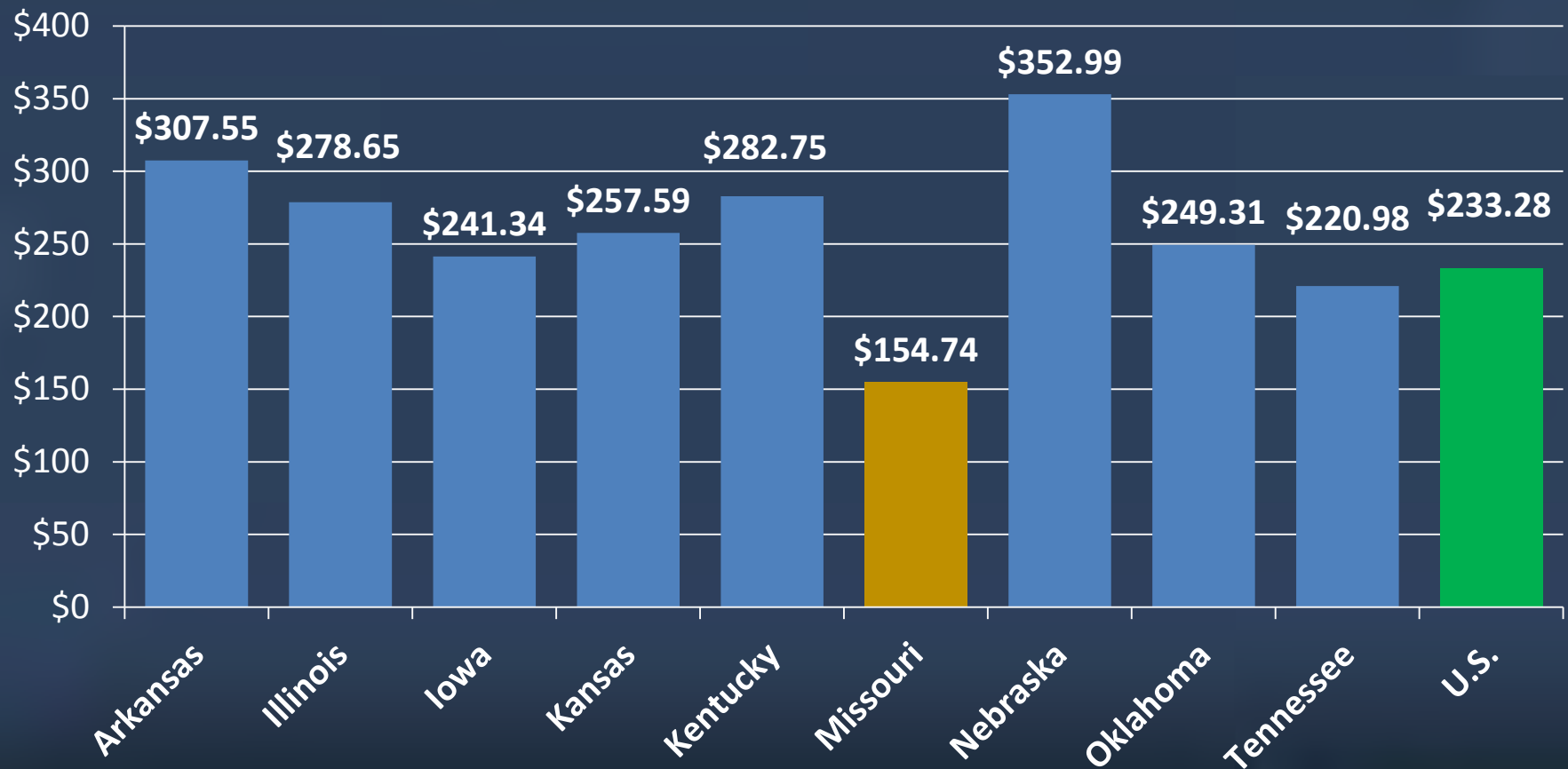
FY2012 State Appropriations for Higher Ed per \$1,000 in Personal Income



December 6-7, 2012

Missouri 's support for higher education on a per capita basis is less than comparator states

FY2012 State Appropriations for Higher Ed per Capita

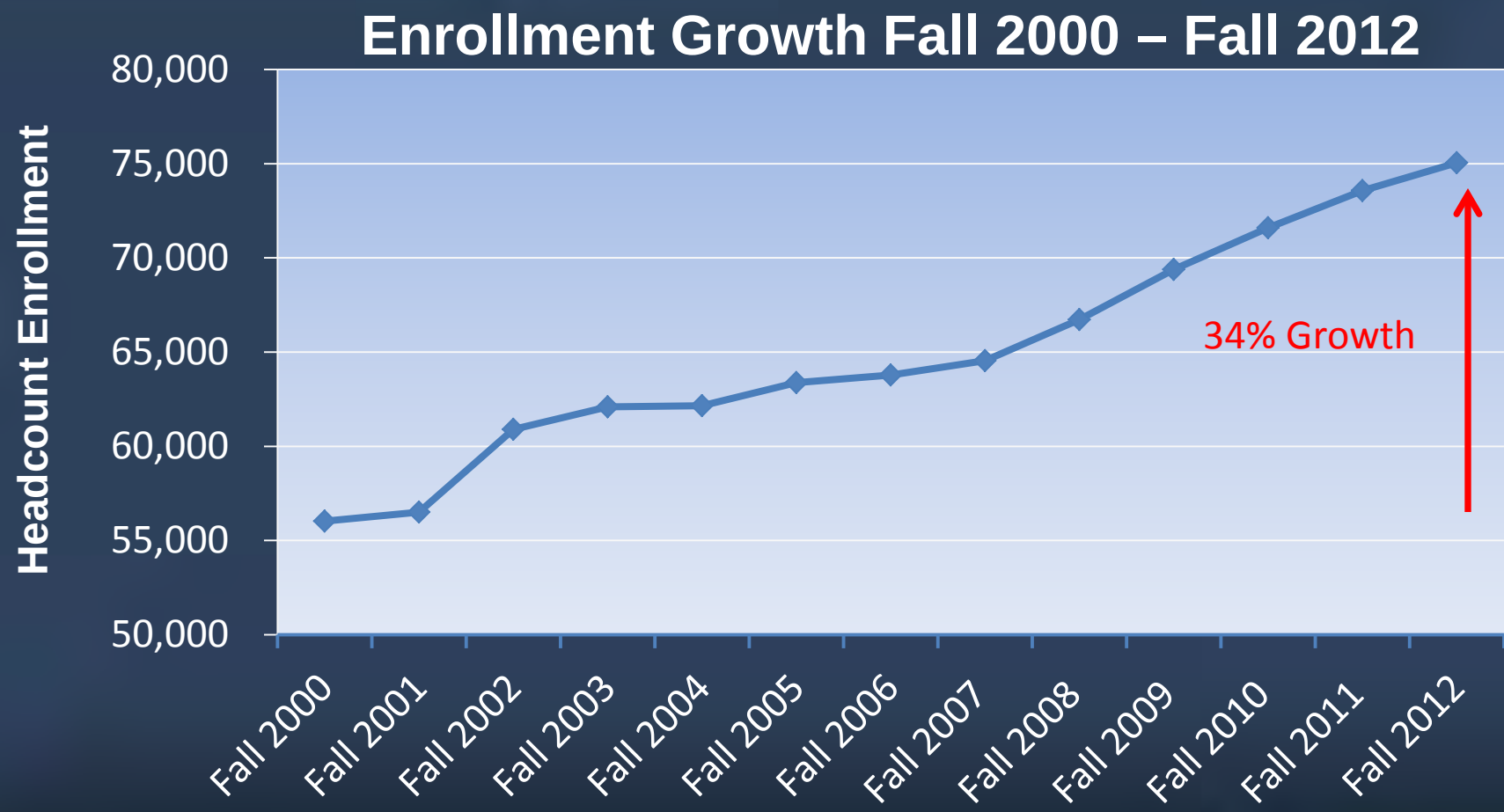


December 6-7, 2012

To match the national average, Missouri would need to increase Higher Ed funding by \$472 m

	<u>FY2012</u>
» Missouri ranked	44
» Missouri per capita =	\$154.74
» National average =	<u>\$233.28</u>
» Funding gap =	\$ 78.54
» Total Funding Gap =	\$ 472 m

34% enrollment growth since FY2001



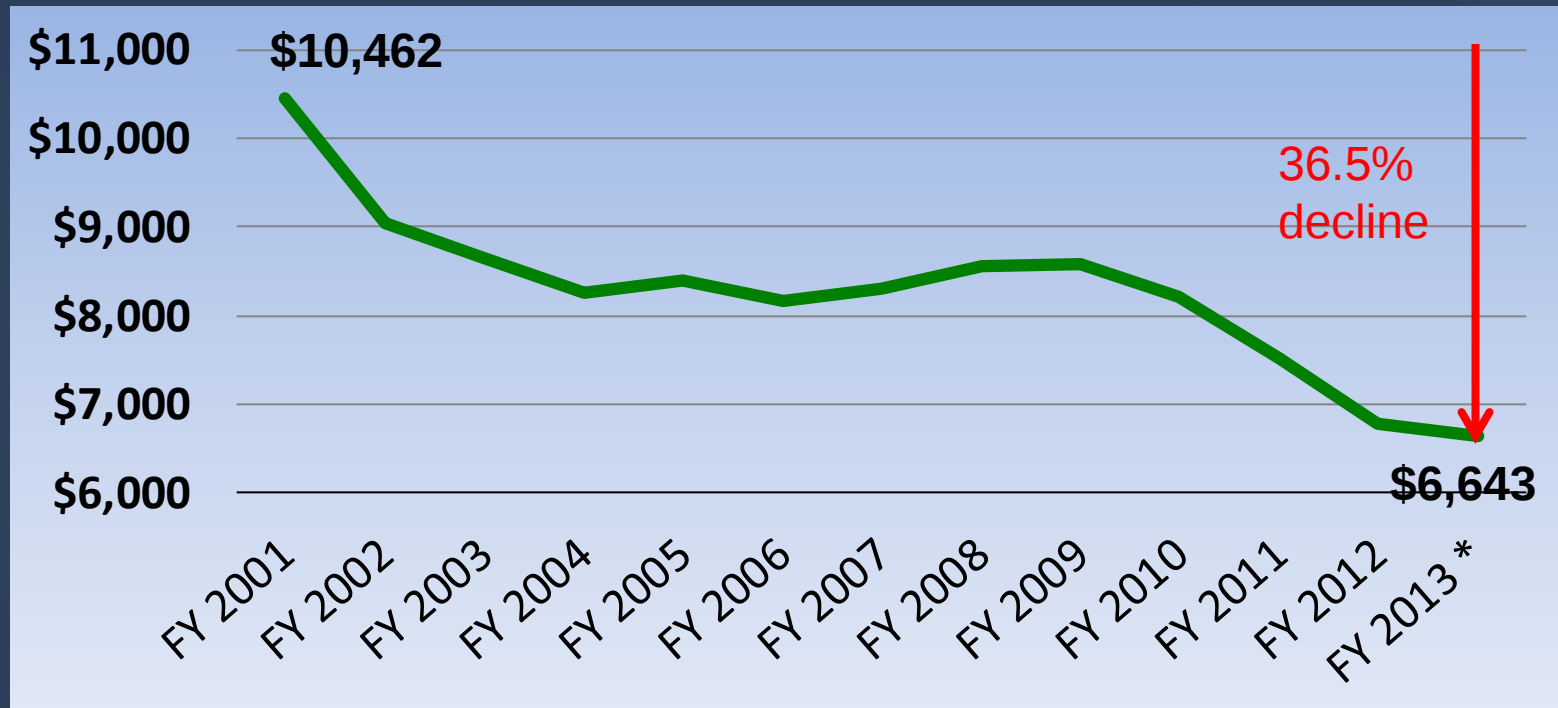
State support is 10.4% below 2001; over the same time period the CPI has increased 26.7%

Year	Approp.	Received	Receipts	Change	June
FY01	\$442.0	\$428.8			
FY02	\$457.1	\$376.9	(\$51.8)	-12.1%	1.1%
FY03	\$411.1	\$385.0	\$8.1	2.1%	2.1%
FY04	\$388.7	\$377.1	(\$7.9)	-2.1%	3.3%
FY05	\$400.8	\$388.8	\$11.7	3.1%	2.5%
FY06	\$401.8	\$389.8	\$1.0	0.2%	4.3%
FY07	\$413.0	\$401.8	\$12.0	3.1%	2.7%
FY08	\$430.9	\$419.1	\$17.3	4.3%	5.0%
FY09	\$451.5	\$437.9	\$18.8	4.5%	-1.4%
FY10	\$451.5	\$437.9	\$0.0	0.0%	1.1%
FY11	\$428.0	\$415.1	(\$22.8)	-5.2%	3.5%
FY12	\$405.6	\$383.6	(\$31.5)	-7.6% *	1.7%
FY13	\$400.0	\$384.0 E	\$0.4 E	0.1% E	0.9% E
Cumulative Change FY01-FY13			(\$44.7)	-10.4%	26.7%
Dollars in Millions		*-8.1% excluding \$2.0 M special increase for School of Pharmacy			

December 6-7, 2012

State Appropriations per FTE Student have declined 36.5% since 2001

State Appropriations /FTE Student

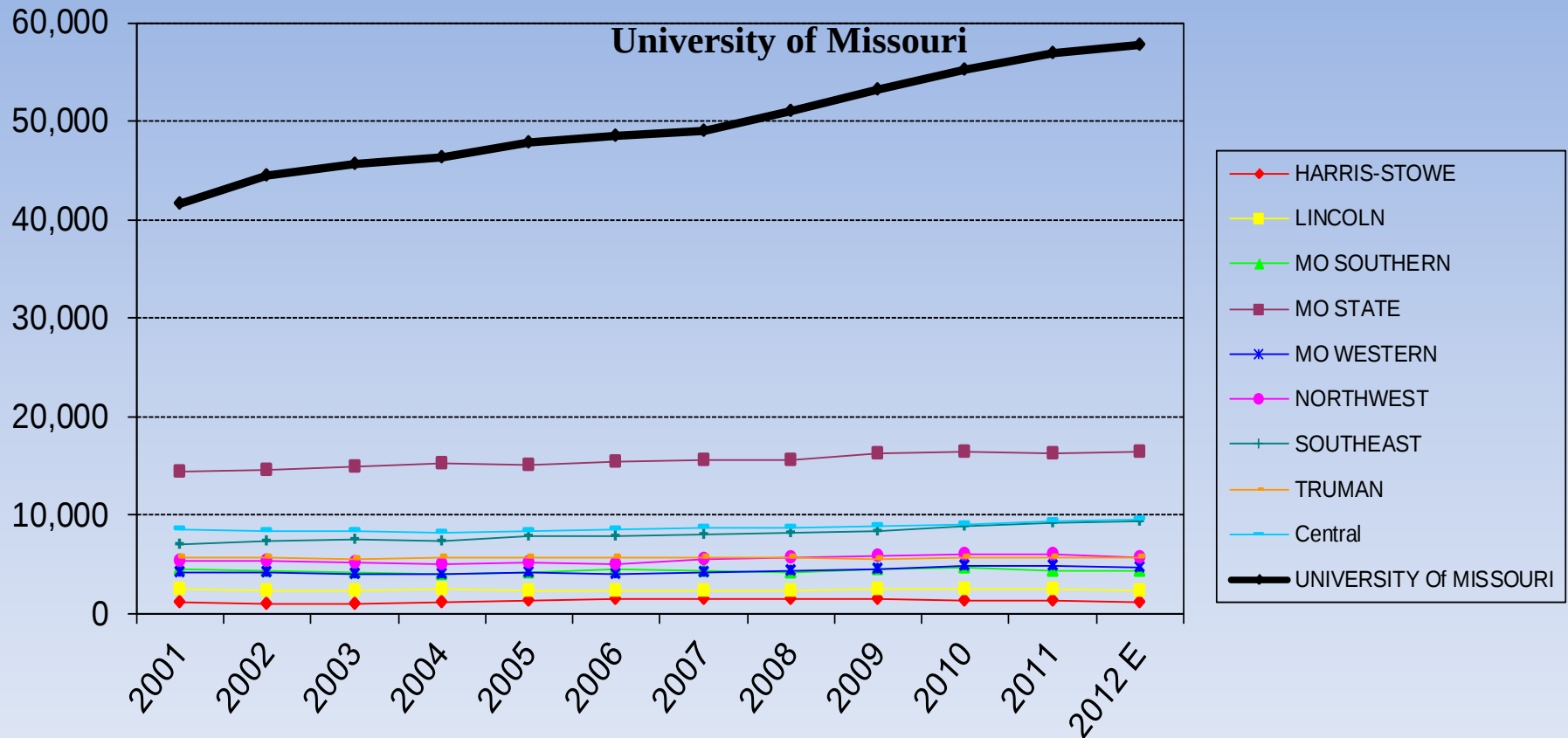


Note: Includes appropriations for Cooperative Extension and Ag Experiment Station

*estimate

UM Accounts for 90% of the FTE Enrollment Growth at Missouri Public 4-Year Institutions

FALL 2001 - FALL 2012



Fall 2012 data is not final for all institutions

Source: MDHE Statistical Summary

December 6-7, 2012

Future increases in tuition to offset cuts in state appropriations are challenging

- » SB389 effectively limits the increase in tuition and required fees for Missouri undergraduates to the increase in the CPI
- » Increases in excess of CPI require a waiver granted by the commissioner of DHE
- » Access and affordability issues for students

Low & Declining State Support Has Had an Impact

- » Faculty salaries rank at or near the bottom of their comparator groups – Estimated need \$37.4 million
- » Staff salaries are significantly below peers in many cases
- » Increased class sizes potentially impacting quality
- » \$1.29 billion backlog in key renovation and repair needs. Estimated annual need to slow the growth of backlog is \$49.3 million

December 6-7, 2012

Section 2: FY2014 Proposed Tuition and Fee Changes

December 6-7, 2012



UM's resident UG tuition and fees is below the average for public doctoral institutions.

Average Public Doctoral In-State Undergraduate Tuition and Fees Compared to UM Campuses, FY2012-13

Tuition and Required Fees				
	2012-13	2011-12	\$ Change	% Change
Public Doctoral - National Average	\$9,539	\$9,126	\$413	4.5%
MU	\$9,257	\$8,989	\$268	3.0%
UMKC	\$9,299	\$9,029	\$270	3.0%
Missouri S&T	\$9,350	\$9,084	\$266	2.9%
UMSL	\$9,314	\$9,038	\$276	3.1%
UM Average per SB389 definitions	\$9,167	\$8,899	\$268	3.0%

December 6-7, 2012

Undergraduate Resident Tuition & Required Fees

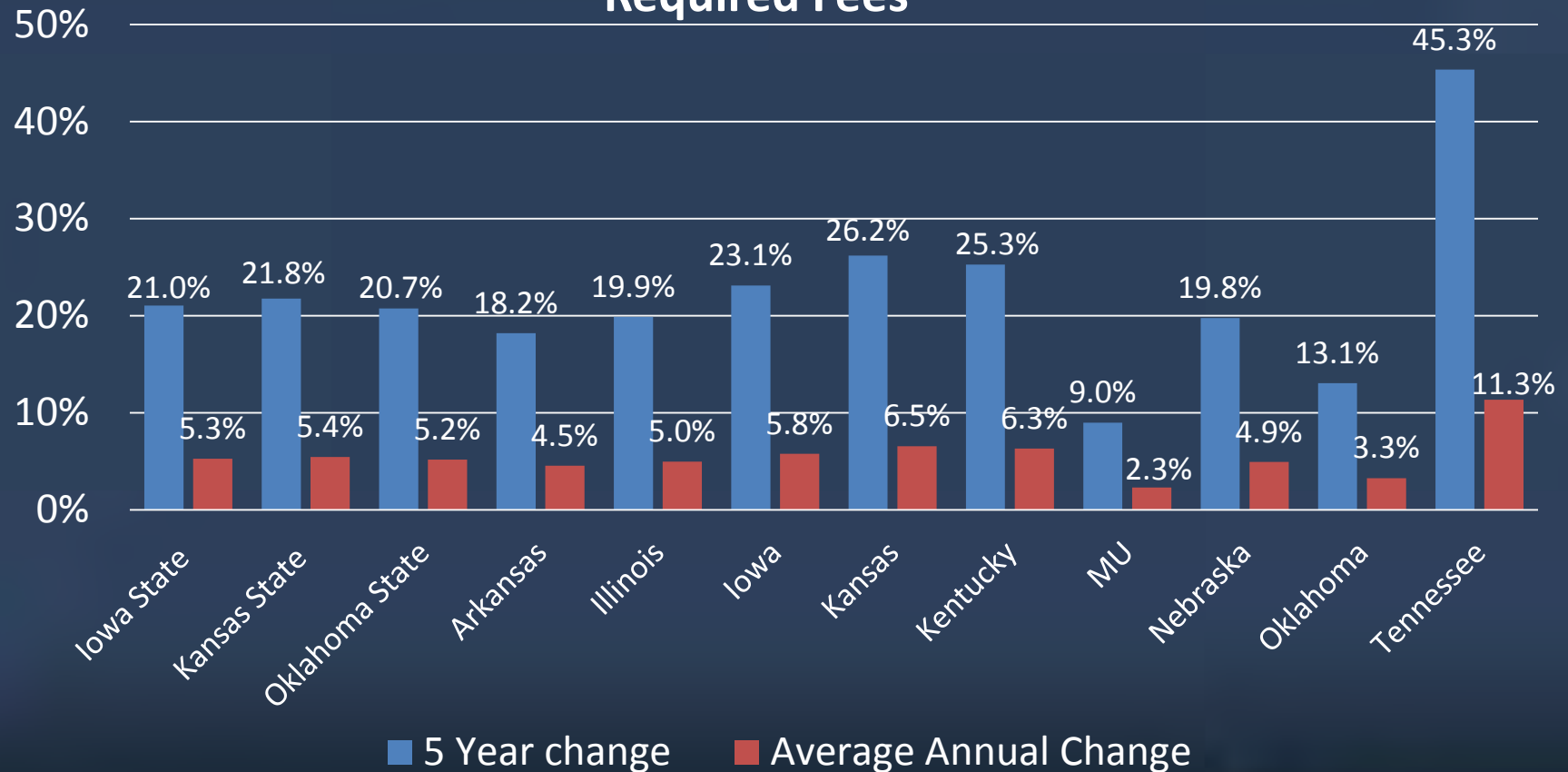
5 Year Average Annual % Change

Campus	Avg Annual % Tuition	Avg Annual % Tuition & Required Fees
MU	2.4%	2.3%
UMKC	2.0%	3.1%
Missouri S&T	2.4%	2.5%
UMSL	2.0%	2.1%

December 6-7, 2012

MU's Average Annual Tuition & Required Fee Change Over 5-years is the Lowest in the Region

FY2009-2013 Changes in Undergrad Resident Tuition & Required Fees



December 6-7, 2012

MU FY2013 Tuition & Required Fees Is Well Below the Average of Peer Institutions

<u>Institutions</u>	<u>Highest</u>	<u>Lowest</u>	<u>Average</u>
AAU Public	\$16,690	\$5,656	\$10,904
AAU Public & Private	\$47,246	\$5,656	\$24,647
SEC	\$42,118	\$5,656	\$10,727
Big XII	\$34,590	\$6,090	\$13,254
Big Ten	\$43,799	\$8,057	\$14,151
MU			\$9,257

Summary of Proposed Fee Changes for FY2014

- » CPI is estimated at 2%
- » Tuition and fees will be presented to the Board for approval in January 31-February 1 meeting
- » SB389 only applies to resident undergraduate tuition and required fees

Summary of Proposed FY2014 Undergrad, Grad & Metro Tuition Changes

Undergraduate, Graduate, & Metro	% Increase
MU and UMKC	CPI
Missouri S&T Undergraduate Resident	CPI
Missouri S&T Undergraduate Non-Resident and Graduate	CPI plus 2%
UMSL new base tuition Undergraduate and Graduate Resident and Metro	CPI
UMSL new base tuition Non-Resident Undergraduate	CPI plus 4.8%
UMSL new base tuition Non-Resident Grad	CPI plus 4%
Border Tuition Discussion	TBD

December 6-7, 2012

FY2014 Proposed Professional School Rate Increases

Professional School Program	% Increase
MU Law JD	CPI plus \$16.66 per CH
MU Law LLM	CPI plus \$16.66 per CH
MU Veterinary Medicine resident	CPI plus 4%
MU Veterinary Medicine non-resident	CPI
UMKC Medicine Years 1-2	0%
UMKC Medicine Years 3-6 & Grad Anesth.	1.5%
UMKC Dental School undergraduate	CPI plus 1%
UMKC Dental School graduate	0%
UMSL Optometry resident	CPI plus 2.7%
UMSL Optometry non-resident	Same \$ as resident CPI~.7%

December 6-7, 2012

FY2014 Supplemental Course Fee Increase Proposals

Supplemental Course Fees	\$ Increase	% Increase
MU College of Engineering	\$4.40	5.9%
MU Science Lab	\$12.80	104.9%
UMKC Bloch School Grad Business	\$4.10	5.1%
UMKC Bloch School Undergraduate	\$20.00	80.0%
UMKC Engineering	\$3.90	6.0%
S&T Engineering	\$4.50	6.1%
S&T Bio Science & Chemistry	\$4.30	6.0%
S&T Comp Sci, Geology, Geophysics	\$4.30	6.1%
S&T Physics	\$2.10	5.9%
S&T Business, IS&T, M&IS	\$2.20	6.1%

December 6-7, 2012

FY2014 Proposed New Supplemental Course Fees

New Fee	Proposed Amount
MU Accountancy Program	\$500 per semester
UMKC Bloch School – Public Administration Graduate	\$45 per credit hour
UMKC Studio Voice	\$250 per semester
UMSL College of Education	\$5 per credit hour
UMSL Art History	\$3.30 per credit hour

FY2014 eLearning, Special Program Delivery & CE Fees Proposed Increases

» eLearning, Special Program Delivery and CE Fee rates will increase as follows for FY2014:

- Undergraduate fees will increase at CPI
- Graduate fees will increase at CPI for MU and UMKC
- Graduate fees will increase at CPI plus 2% for Missouri S&T and UMSL

Section 3: Preliminary FY2014 Budget

FY 2014 UM Preliminary Budget Issues

» Revenues

- › Flat state support
- › Constraints on tuition increases

» Expenses

- › Increase in salaries and wages: merit & market
- › Increase in medical costs and the required contribution to Retirement Fund
- › Increase in M & R

» Control rate of increase in expenses relative to revenues

December 6-7, 2012

Other Issues on the Horizon

- » Performance funding
- » Limited capacity to increase tuition & fees
- » Pressure to reduce costs
- » Pressure to increase productivity
- » Pressure to increase output
 - › Retention rates
 - › Graduation rates
 - › # of Degrees Granted
- » Transparency and accountability

December 6-7, 2012

Projected Marginal Costs for FY2014

Budget - \$46.3 million

1.	Salary & Wages – 3% Merit	\$19.2
2.	Benefits on 3% Merit	5.4
3.	Flat Rate Benefit Increase (1.5% of Salary & Wages)	<u>7.8</u>
4.	Total Compensation	\$32.4
5.	Increase in M&R (inflation)	1.4
6.	Other Marginal Cost Increases	7.6
7.	Costs Due to Enrollment & Priorities	<u>4.9</u>
8.	Total Marginal Cost Increases	\$46.3
	\$ in Millions	

Projected Marginal Revenues for FY2014 Budget - \$21.3 million

1.	Inc in Net Tuition from Inflation (2%)	\$ 9.5
2.	Inc in Net Supplemental from rate changes	2.4
3.	Inc in Net Tuition Above Inflation	1.6
4.	Inc in Net Tuition & Fees from Enrollment	6.6
5.	State Appropriations	0.0
6.	Inc in Other Revenues (including dedicated)	<u>1.2</u>
7.	Total Marginal Revenue Increases	\$21.3
	\$ in Millions	

Preliminary Funding Gap of \$25.0 million

1.	Marginal Cost Increases	\$ 46.3
2.	Marginal Revenue Increases	<u>21.3</u>
3.	Net Funding Gap	\$25.0
4.	Gap as a % of Operating Expenses	2.3%
5.	Impact of 1% inc/dec State Approps (net)	\$3.8
6.	Impact of 1% Rate inc in Net Tuition & Fees	\$4.8
7.	Add'l Cost to reach M&R policy (FCNI of 0.30)	\$49.3
	\$ in Millions	

Questions?